

# The Genesis Centre of Community Wellness



2013 ANNUAL REPORT

123%

increase in  
facility visits

65%

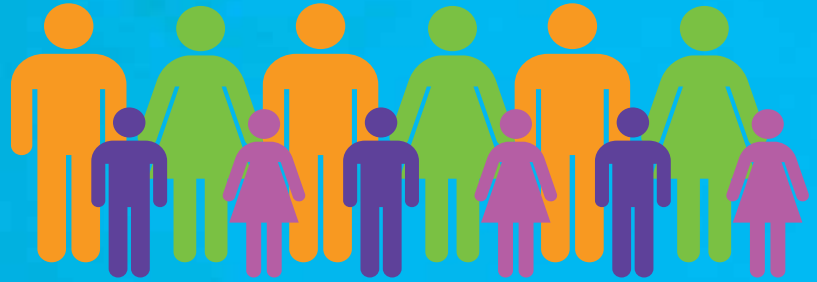
increase in  
utilization

47%

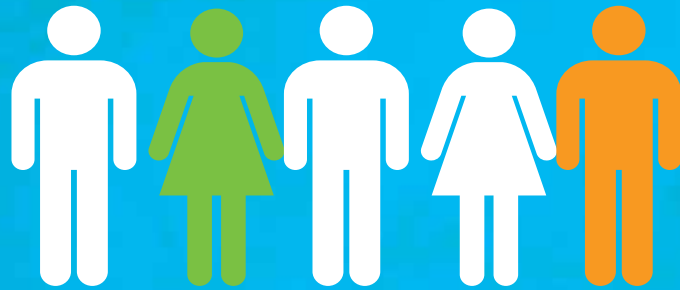
increase in  
drop-in visits

# 2013

A year of discovery. A year  
dedicated to building community  
by offering families, friends, and  
neighbours a hub to meet and play.



335,000 total facility visits



2/5 visits came from  
special event rentals

time dedicated to sport rentals

85 13:45:00

HOURS

MINS

SECS

A facility and organization fostering recreation, culture and social w

## COMMUNITY ▼

 **200**  
children and youth  
in summer camps

 **135,000**  
total special  
event visits

 **58%**  
increase in public  
drop-in hours

## STRATEGIC PARTNERSHIPS ▼

**CALGARY BOARD OF EDUCATION**  
in development of usage partnership  
with planned adjacent high school

**CALGARY STAMPEDE**  
4,000+ pancakes served  
at community breakfast

**MOSAIC PRIMARY CARE NETWORK**  
15 hours/week of free space  
reserved for active adults in 2014

**SPORT CALGARY**  
200+ children participated  
for free at All Sport One Day

## REACH ▼

 **900%**  
increase in friends on  
social media channels

**\$15,000**  
value of online  
advertising donated  
by Google

 **13%**  
increase in  
online traffic to  
genesis-centre.ca

## OPERATIONS ▼

 **3**  
new full-time  
positions created

 **14,400**  
tiles of sport court  
purchased for use  
over turf

 **30,000**  
sq ft of space under  
construction due to  
open Fall 2014

Wellness, enriching the quality of life and character of the community.

# CultureFest

On September 28th-30th, 2013 we invited families, friends, and neighbours to come celebrate all that makes Northeast Calgary the best place to work, live, and play. Community residents were treated to a Art Exhibition, Global Performance Stage, Bollywood & Hollywood 'Movie in the Parks', Cultural Pavilions, Ethnic Food Booths, Health and Wellness Workshops, Cricket and Field Hockey Tournaments, and Kids Entertainment Zone.

The event was an outstanding success and was attended by dignitaries such as Mayor Naheed Nenshi, MP Devinder Shory, City Councillors Jim Stevenson and Ray Jones, among others. World famous Raghav made a surprise appearance and performed his chart-topping hit song 'Fire'.

CultureFest proved the level of community spirit and pride housed in our quadrant of the city. The buzz was felt long after the lights went up and plans are in place to make CultureFest 2014 larger and grander. Special thanks to The Calgary Foundation, The City of Calgary, The Province of Alberta, The Community Associations of Saddle Ridge, Martindale, and Taradale, as well as Red FM for transforming the event vision into reality.



Encouraging diversity by providing opportunities for cultural

## SHOWCASING ▼



20

featured  
community artists



40+

performance groups  
and artists took the  
main stage



2

movie-in-the-park  
family evenings



30

global market  
vendors and  
cultural pavilions



10,000

sq ft kids  
entertainment zone



6

health and wellness  
workshops

## COMMUNITY ▼



10,000+

attendees  
throughout the  
weekend



21

total hours of  
free activities and  
performances



100+

volunteers

### CULTUREFEST 2013 VIDEO

Missed out on the celebration?

Visit our YouTube channel to relive the weekend!

[youtube.com/user/GenesisCentreNECCS](https://www.youtube.com/user/GenesisCentreNECCS)



groups to gather, perform, and share their stories and history.

# Message from our President & Executive Director

2013 was a year of discovery for the North East Centre of Community Society (NECCS) within The Genesis Centre of Community Wellness. We focused on seeking out our niche within our unique facility and diverse community, discovering how to best utilize space to deliver relevant and accessible wellness opportunities.

In the last year NECCS made great progress towards fulfilling a dual mandate of community and sustainability. The facility experienced a significant increase in utilization, both in terms of facility rentals and drop-in admissions and passes. Special event rentals highlight 2013, growing to account for almost a quarter of all space usage and 40% of annual facility visits. These results not only show adaptability to community need, but also demonstrate the link to the creation of a financially sustainable business practice.

NECCS was proud to host and coordinate two significant special events for the community in 2013. In June, a pancake breakfast was hosted in collaboration with The Calgary Stampede, providing breakfast and entertainment to over 5,000 community residents. In September, NECCS hosted CultureFest aligned with Alberta Arts and Culture Days, bringing together more than 10,000 community residents to celebrate the unique culture of NE Calgary. Collaboration with like-minded organizations played a critical role in the success of both events, and helped set the stage for 2014 to be a year dedicated to developing further strategic relationships.

2014 has been termed our 'debut' year; which will see the opening of a 30,000 square foot feature gymnasium in late Fall. This greatly anticipated new space includes three full size gymnasiums to accommodate sport, but can also be configured into a quality special event venue with the ability to host medium to large social occasions. 2014 has also unveiled several strategic collaborations, most notably with Saddle Ridge Community Association, Mosaic Primary Care Network, and the future CBE High School site next door. These partnerships enable NECCS to focus resources on providing a high quality venue, leaving program delivery to recognized experts.

The successes achieved in 2013 can be attributed to our great team and valued customers. Thank you to our volunteers, stakeholders, funding partners, and most of all community residents. With your support and the strategic guidance provided by the board of directors, NECCS will continue to make a meaningful impact on community wellness for years to come!



**Devan Seamans**  
*Executive Director*



**Carol Steiner**  
*President*

## 2013 NECCS Board of Directors

Carol Steiner  
*President*

Kathy McKay  
*Vice President*

Usman Mahmood  
*Secretary*

Bilal Akhtar  
*Treasurer*

Nadeem Khan  
*Director*

Norm Carlson  
*Director*

Greg Steiner  
*Director*

Lisa McGuey  
*Director*

Allan Marryatt  
*Director*

Jaqueline van der Pol  
*Director*

The North East Centre of Community Society (NECCS) is a charitable, not-for-profit organization dedicated to building and sustaining a strong community through leadership, volunteerism, and creating a bridge between community cultures. Operating within the Genesis Centre of Community Wellness, NECCS supports community-based recreation, sport, culture and social wellness, enriching the quality of life and character of the broader community.

# Excerpts from the 2013 Audited Financial Statements

## NECCS Statement of Financial Position (Audited) as at December 31, 2013

ASSETS	2013	2012
<b>Current Assets</b>		
Cash & Cash Equivalents (unrestricted)	769,575	1,304,306
Term Deposits (unrestricted)	28,644	28,155
Cash (internally restricted)	1,457,286	499,970
Account receivable, unrestricted	482,666	792,610
GST Receivable	208	-
Prepaid Expenses	11,223	10,188
	<u>2,749,602</u>	<u>2,635,229</u>
<b>Property &amp; Equipment</b>	<u>24,099,004</u>	<u>24,405,344</u>
	<u>26,848,606</u>	<u>27,040,573</u>
<b>LIABILITIES AND NET ASSETS</b>	<b>2013</b>	<b>2012</b>
<b>Current Liabilities</b>		
Accounts Payable & Accrued Liabilities	109,143	137,685
GST Payable	-	3,638
Deferred Revenue	645,601	398,880
	<u>754,744</u>	<u>540,203</u>
<b>Deferred Capital Contributions</b>	<u>20,494,682</u>	<u>21,195,074</u>
<b>Net Assets</b>		
Unrestricted	537,572	1,595,056
Internally Restricted	1,457,286	499,970
Invested in Property & Equipment	3,604,322	3,210,270
	<u>5,599,180</u>	<u>5,305,296</u>
	<u>\$26,848,606</u>	<u>\$27,040,573</u>

## NECCS Statement of Operations (Audited) for the year ended December 31, 2013

REVENUE	2013	2012
Facility Rentals	872,111	647,462
Donations & Government Grants	512,093	710,535
Leases	295,505	144,239
Admissions & Passes	105,586	88,286
Commission & Sponsorship	88,263	38,798
Cultural Festival	46,891	-
Common Area	37,453	29,626
Programs	37,172	57,275
Interest Income	16,280	9,227
	<u>2,011,354</u>	<u>1,725,449</u>
<b>EXPENSES</b>	<b>2013</b>	<b>2012</b>
Wages, Salaries & Benefits	711,697	645,907
Commons Area	422,287	324,327
Building Operations	150,520	137,712
Administration	131,338	266,693
Cultural Festival	47,814	-
Marketing	31,422	29,286
Programs	2,399	3,409
	<u>1,497,477</u>	<u>1,407,334</u>
<b>Excess of Revenue over Expenses before Amortization</b>	513,877	318,115
Depreciation Expense	(1,125,385)	(1,080,462)
Amortized Contributions	905,392	897,192
	<u>\$293,884</u>	<u>\$134,845</u>
<b>Excess of Revenue over Expenses after Amortization</b>	<u>\$293,884</u>	<u>\$134,845</u>

### To: The Members of NE Centre of Community Society

The above statement of financial position and statement of operations are excerpts from the complete financial statements of NE Centre of Community Society as of December 31, 2013. Management is responsible for the preparation and fair presentation of these financial statements in accordance with the Canadian generally accepted accounting principles for not for profit entities.

In my opinion and based on my audit, the accompanying statement of financial position and statement of operations fairly present the related complete financial statements. The above financial statements do not contain all the disclosures required by Canadian generally accepted accounting principals. Readers are cautioned that these statements may not be appropriate for their purposes.

For more information on the Society's financial position, results of operations and cash flows and the notes to the financial statements please refer to the complete set of audited financial statements and the auditor's report available by request at [info@genesis-centre.ca](mailto:info@genesis-centre.ca).



**Heidi Brauer** Certified Management Accountant

**As of December 31, 2013**

Date Signed

## THANKS TO OUR DONORS ▼

Genesis Land Corporation  
The City of Calgary  
The Government of Alberta  
The Government of Canada  
Calgary Soccer Federation  
The Kahanoff Foundation  
Enmax

## THANKS TO OUR PARTNERS ▼

Saddle Ridge Community Association  
Martindale Community Association  
Taradale Community Association  
Calgary Public Library  
1000 Voices  
YMCA

## THANKS TO ALL OUR FRIENDS ▼

The Genesis Centre would like to thank all of the community-minded organizations and individuals who helped to make the dream of this facility into a reality. An extensive list of all donors and sponsors can be found on our website.

### COMING 2014! FEATURE GYMNASIUM

30,000 square feet of space dedicated to hosting sport and social occasions. View floorplans and renderings: [genesis-centre.ca/special.php](http://genesis-centre.ca/special.php)

